



# PACC FY-17

Public Access Cable Committee



# PACC Mission

- Develop, modernize, establish, and operate the Town of Lunenburg's Public and Government (PG) Access Channel(s) to reflect what matters to Lunenburg.
- *At this time we do not have an Education channel*



# PACC Goals

- Responsible for the long-term plan to manage the Public Access Channels available to the Lunenburg community through Comcast
- The overall strategy includes:
  - Providing and improving equipment to acquire, record, broadcast and re-broadcast programming from both town functions and meetings, as well as programming from publically available sources
  - This requires supporting places where meetings can be covered (such as the Town Hall, the Ritter Building, and other sites), such that proceedings can be both recorded and broadcast on the Public or Government channel, as appropriate
  - Town departments are encouraged to take advantage of such a facility, to improve town government to community information flow
- Other strategies include:
  - providing studio space and equipment to enable people to create programming,
  - having equipment available for mobile, portable, and public use.
- Programming can be informative and/entertaining, and generally is of a local nature.
- As funds are limited, staffing is augmented by volunteers and paid vendors for specific events and activities.
- Students are actively encouraged to take advantage of the facilities offered.

# PACC Goals - Technical

- From a technical perspective, and in support of the strategic targets outlined above, we plan to explore a number of issues, planning to implement them as opportunities allow:
  - Acquire new space for a full-function studio, as our present space is inadequate, and potentially unavailable in the near term
  - Within the new studio space, include a well-equipped meeting space suitable for town committee and commission meetings, to improve and simplify the recording and broadcasting of meetings
  - Be prepared to move to high definition services
  - Define and create a mobile system – a self-contained vehicle with multi-camera support
  - Define and acquire one or two portable multi-camera systems for off-site use
  - Add a third channel, as and when demand occurs (the Educational channel)
  - Attempt to get our programming schedule on the Comcast guide
  - Archiving

# PACC Income

- The only PAC income comes from the Comcast franchise fee
- Presently there is a Special Revenue Fund to manage this income
- MGL Chapter 44 Section 53F  $\frac{3}{4}$  requires a new fund be set up
- The amount is about \$96,000 per year
- This does not impact the Town's finances, as it is restricted



# PACC Budget Detail

			FY14 ACTUALS	FY15 ACTUALS	FY16 BUDGET	FY16 ACTUAL 11/30/2016	FY17 BUDGET TARGET	FY17 ABOVE TARGET	COMMENT
	PACC								
	SALARIES PACC								
15101	512100	SALARIES PEG ACCESS COMMITTEE	\$ 27,010.37	\$ 28,987.72	\$ 60,000.00	\$ 11,704.41	\$ 29,857.64		
	SALARIES PACC		\$ 27,010.37	\$ 28,987.72	\$ 60,000.00	\$ 11,704.41	\$ 29,857.64	\$ -	
	PACC EXPENSES								
15102	525012	LEASE OFFICE SPACE/EQUIPMENT	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00		
15102	531003	VENDOR EXPENSES	\$ -	\$ -	\$ 6,000.00	\$ 450.00			
15102	531006	PURCHASE OF SERVICE	\$ 6,855.00	\$ 5,042.50	\$ 20,000.00	\$ 2,350.00	\$ 5,194.29		
15102	531013	CONSULTANT SERVICES	\$ 5,880.00	\$ 8,480.00	\$ 15,000.00	\$ 4,240.00	\$ 8,734.40		
15102	534500	ADVERTISING	\$ 1,750.00	\$ 1,475.00	\$ 10,000.00	\$ 310.00	\$ 1,519.25		
15102	540000	OFFICE SUPPLIES	\$ -	\$ -	\$ 500.00	\$ 72.09	\$ 500.00		
15102	541018	EQUIPMENT MTC/SUPPLIES	\$ 12,601.09	\$ 15,696.70	\$ 30,000.00	\$ (306.10)	\$ 16,167.91		
15102	555050	NEW EQUIPMENT	\$ -	\$ 23,862.00	\$ 216,930.00	\$ -			See cover memo
15102	570001	HEALTH INSURANCE	\$ 5,302.92	\$ 5,302.92	\$ -	\$ 5,880.84	\$ 6,057.27		
	SELECTMEN'S ADMIN EXPENSES		\$ 38,389.01	\$ 65,859.12	\$ 304,430.00	\$ 12,996.83	\$ 44,173.12	\$ -	
TOTAL SELECTMEN'S ADMINISTRATION			\$ 65,399.38	\$ 94,846.84	\$ 364,430.00	\$ 24,701.24	\$ 74,030.76	\$ -	

# PACC New Equipment

- Please note that, due to the uncertainty of our future space, we cannot be sure how to account for 'new equipment'
- We are in the middle of developing a business plan for CAC to use in the Comcast negotiations for 2017
- The business plan itself requires some commitment from the Building Re-use committee regarding a potential home for the PACC studio - we hope to get clarification on this shortly
- If we have to move from our present accommodation to commercial space, then rent, insurance and utilities will need to be accounted for, which would have a large potential impact on our annual expenses.